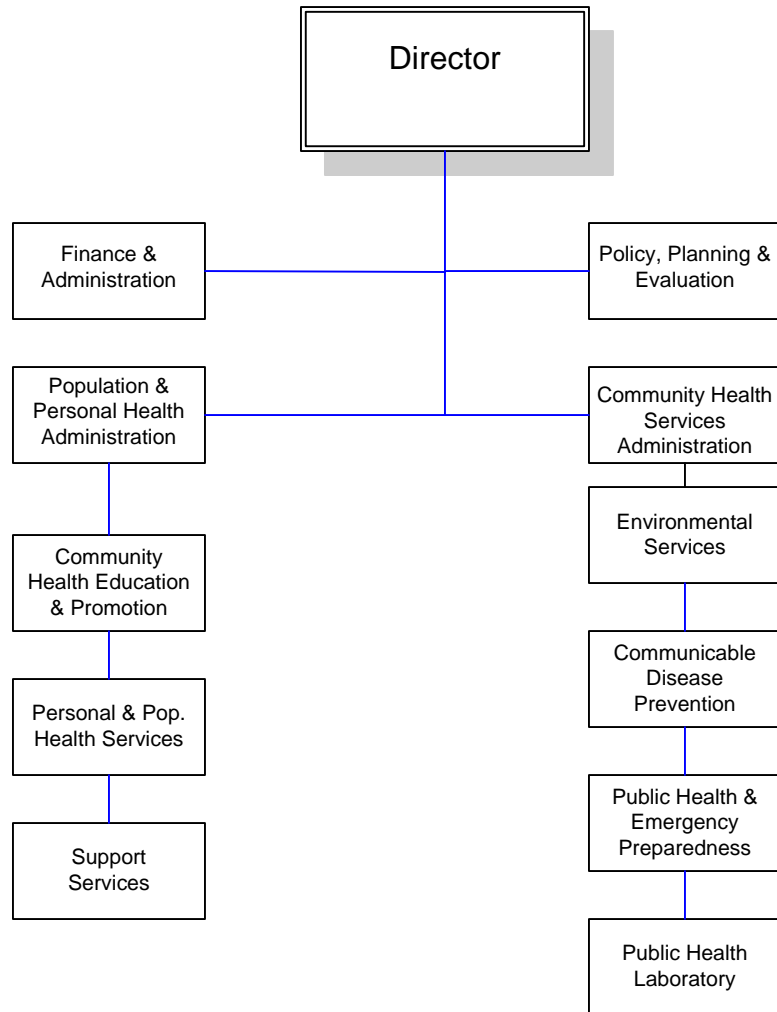




Health Department



HEALTH DEPARTMENT

Department Mission

The Department's mission is "Protect, preserve and promote the health, environment, and well-being of the people of Louisville Metro, principally through health assessments, policy development, and assurance in an efficient, responsive, ethical and customer friendly manner".

Programs and Services

Finance & Administration: To provide administrative, financial and support services to the department by providing leadership.

Policy, Planning & Evaluation: To protect the public health by providing epidemiological investigations; by providing surveillance of community health status; by tracking trends in the public's health; by monitoring and analyzing disease outbreaks and providing direction in response to such outbreaks; by actively participating in emergency preparedness for all hazards; by developing and implementing a public health research agenda for the purposes of developing and implementing best practices to improve community and personal health.

Personal & Population Health Administration: To provide administrative support to its divisions and staff by providing leadership.

Community Health Education & Promotion: To raise public awareness and prevention of chronic and acute disease by providing a variety of wellness information services including those that would lead to risk factor reduction and elimination (primary prevention) and screening services (secondary prevention). The creation of the Center for the Elimination of Health Disparities, in association with the University of Louisville School of Public Health and Information Sciences and the Morehouse School of Medicine and Export Centers, includes participatory research to define the local causes of health disparities and potential local solutions, community awareness of disparities, new partnerships and coalitions with agencies and organizations not traditionally associated with public/community health efforts and will investigate best practices from around the nation that have shown positive results in eliminating health disparities and replicate those practices where applicable in Metro Louisville.

HEALTH DEPARTMENT

Programs and Services (continued)

Personal & Population Health Services: To improve the quality of life of Louisville Metro residents by assuring access to services by providing or contracting for preventive health services including childhood immunizations and flu shots, women's health services, dental, methadone treatment services, early childhood services and screenings, a variety of nutrition related services including the Special Supplemental Nutrition Program for Women, Infants & Children (WIC) for individuals; by operating health centers throughout the region for access to these preventive services; and by offering reduced-fee or subsidized services for citizens in need.

Support Services: To provide operations support for the department and to ensure a safe and comfortable physical plant for the department's customers and staff by maintaining the Main Health Department Building, the Public Health Laboratory and the Southwest Neighborhood Place.

Environmental Services: To protect the environment of the community by providing administrative support to the Environmental Health Services Division: by assuring the continued safety of the public food supply in the community; by ensuring adequate sanitation standards are maintained; by reducing and eliminating disease vector and nuisance mosquito population; by ensuring the adequate and appropriate community response to hazardous materials; and by mitigating and preventing children's exposure to lead poisoning.

Communicable Disease Prevention: To reduce the incidence and spread of communicable disease by raising public awareness of the means of transmission and prevention of sexually transmitted diseases, such as HIV and Syphilis.

Public Health & Emergency Preparedness: To ensure rapid, strategic and coordinated response to any bio terror incident by training Metro emergency and other personnel in the detection, containment, treatment of affected persons, and mitigation or elimination of the threat to public health.

Public Health Laboratory: To support over-all operations by serving as a testing laboratory; by managing and maintaining efficient, quality laboratory services and by providing emergency preparedness laboratory functions.

HEALTH DEPARTMENT

Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System – benchmark health status survey;
- The Center for Elimination of Health Disparities goal is to identify and eliminate health disparities in Metro Louisville by the year 2010.
- Increase the number of immunized children;
- Reduce the percentage of infant mortality and low-birth weight babies;
- Increase education and outreach efforts to reduce percentage of smokers;
- Through a “Health & Wellness Movement”, reduce obesity rates and increase percentage of people exercising;
- Improve data collection and analysis to identify Environmental Health indicators, evaluate services and track improvements.

Health Department**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	7,437,900	8,153,700	8,153,700	8,555,700	8,595,700
Agency Receipts	1,639,000	1,769,400	1,812,300	1,991,100	1,991,100
Federal Grants	8,854,500	9,901,200	10,175,400	9,436,500	9,436,500
State Grants	3,742,000	3,542,400	3,636,000	3,596,000	3,596,000
Total Revenue:	21,673,400	23,366,700	23,777,400	23,579,300	23,619,300
Personal Services	13,899,700	15,364,500	15,359,200	15,590,600	15,590,600
Contractual Services	4,903,200	6,445,700	6,490,100	5,413,500	5,413,500
Supplies	1,563,200	1,330,200	1,483,700	1,369,600	1,369,600
Equipment/Capital Outlay	627,200	105,300	317,800	127,200	127,200
Interdepartment Charges	65,700	61,000	126,600	1,078,400	1,078,400
Restricted and Other Project Expenditure	0	60,000	0	0	40,000
Total Expenditure:	21,059,000	23,366,700	23,777,400	23,579,300	23,619,300
Expenditures By Activity					
Administration & Support Division	7,684,600	6,907,000	7,104,000	4,636,100	4,636,100
Population & Personal Health Services	10,369,600	13,426,000	13,711,800	15,316,400	15,356,400
Environmental Health Services Division	3,004,800	3,033,700	2,961,600	3,626,800	3,626,800
Total Expenditure:	21,059,000	23,366,700	23,777,400	23,579,300	23,619,300

**Administration & Support
Division**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	629,200	964,700	1,029,700	1,155,800	1,155,800
Agency Receipts	4,798,500	2,623,700	2,559,800	480,400	480,400
Federal Grants	1,334,000	2,363,900	2,559,800	2,050,600	2,050,600
State Grants	883,600	954,700	954,700	949,300	949,300
Total Revenue:	7,645,300	6,907,000	7,104,000	4,636,100	4,636,100
Personal Services	4,641,500	3,450,800	3,473,800	3,469,200	3,469,200
Contractual Services	1,932,800	2,806,800	2,785,000	2,073,900	2,073,900
Supplies	568,100	483,000	509,400	416,100	416,100
Equipment/Capital Outlay	500,800	84,100	291,400	106,300	106,300
Interdepartment Charges	41,400	22,300	44,400	(1,429,400)	(1,429,400)
Restricted and Other Project Expenditure	0	60,000	0	0	0
Total Expenditure:	7,684,600	6,907,000	7,104,000	4,636,100	4,636,100
Expenditures By Activity					
Finance Program	5,536,400	2,382,900	2,451,200	207,000	207,000
Building Operations Program	0	606,500	607,200	0	0
Health Ed. & Chronic Disease Prevent Prg.	928,700	1,344,800	1,411,000	1,940,700	1,940,700
Policy, Planning & Evaluation Program	41,200	390,900	366,200	447,400	447,400
Laboratory & Central Supply Program	620,800	631,900	631,900	634,400	634,400
Public Health Preparedness Program	557,500	1,550,000	1,636,500	1,406,600	1,406,600
Total Expenditure:	7,684,600	6,907,000	7,104,000	4,636,100	4,636,100

**Population & Personal
Health Services Division**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,698,900	4,908,000	4,858,000	5,084,300	5,124,300
Agency Receipts	(2,822,000)	457,800	(365,700)	1,195,800	1,195,800
Federal Grants	7,027,100	6,992,800	7,142,900	6,994,300	6,994,300
State Grants	2,088,300	1,983,000	2,076,600	2,042,000	2,042,000
Total Revenue:	10,992,300	13,426,000	13,711,800	15,316,400	15,356,400
Personal Services	6,643,300	9,330,700	9,351,400	9,510,400	9,510,400
Contractual Services	2,836,600	3,370,500	3,441,400	3,180,700	3,180,700
Supplies	796,000	702,700	848,200	837,600	837,600
Equipment/Capital Outlay	93,100	21,200	26,400	20,900	20,900
Interdepartment Charges	600	900	44,400	1,766,800	1,766,800
Restricted and Other Project Expenditures	0	0	0	0	40,000
Total Expenditure:	10,369,600	13,426,000	13,711,800	15,316,400	15,356,400
Expenditures By Activity					
Medical Administration Program	0	1,221,000	1,291,000	0	0
Community Outreach Program	251,300	140,400	140,400	151,200	151,200
Clinical Services Program	5,341,300	7,176,600	7,246,800	5,304,100	5,344,100
Communicable Disease Prevention	1,299,400	1,361,900	1,365,200	3,546,200	3,546,200
Children's Health Services Program	2,795,900	3,058,100	3,152,900	4,061,500	4,061,500
Women & Infants Nutrition Program	681,700	468,000	515,500	2,253,400	2,253,400
Total Expenditure:	10,369,600	13,426,000	13,711,800	15,316,400	15,356,400

**Environmental Health
Services Division**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,109,800	2,281,000	2,266,000	2,315,600	2,315,600
Agency Receipts	(337,500)	(396,500)	(381,800)	314,900	314,900
Federal Grants	493,400	544,500	472,700	391,600	391,600
State Grants	770,100	604,700	604,700	604,700	604,700
Total Revenue:	3,035,800	3,033,700	2,961,600	3,626,800	3,626,800
Personal Services	2,614,900	2,583,000	2,534,000	2,611,000	2,611,000
Contractual Services	133,800	268,400	263,700	158,900	158,900
Supplies	199,100	144,500	126,100	115,900	115,900
Equipment/Capital Outlay	33,300	0	0	0	0
Interdepartment Charges	23,700	37,800	37,800	741,000	741,000
Total Expenditure:	3,004,800	3,033,700	2,961,600	3,626,800	3,626,800
Expenditures By Activity					
Environmental Permitting & Education	14,100	430,500	430,800	35,000	35,000
Mosquito Control Program	560,900	408,100	393,700	661,600	661,600
Hazardous Materials Program	870,800	199,800	200,300	328,500	328,500
Food Hygiene Program	686,300	623,200	623,700	944,500	944,500
Public Facilities & Wastewater Program	379,500	822,000	822,800	1,088,800	1,088,800
Lead Poisoning Prevention Program	493,200	550,100	490,300	568,400	568,400
Total Expenditure:	3,004,800	3,033,700	2,961,600	3,626,800	3,626,800

Health Department	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006	Position Detail
Position Allocation (in Full-Time Equivalents)			
Full-Time	321	321	
Permanent Part-Time	10	10	
Seasonal/Other	37	37	
Total Positions	368	368	
PROGRAMS			
<i>Finance & Administration</i>			
Full-Time	30	30	
Permanent Part-Time	0	0	
Seasonal/Other	1	1	
Total Positions	31	31	
Title			
Administrative Assistant	2	2	
Assistant Director	1	1	
Business Accountant I	2	2	
Business Clerk	1	1	
Business Manager I	2	2	
Business Manager II	1	1	
Business Technician	3	3	
Clerical Supervisor	1	1	
Clerk Typist II	1	1	
Community Health Services Clerk	1	1	
Community Health Supervisor	1	1	
Data Systems Analyst	1	1	
Director	1	1	
Grants Contract Coordinator	1	1	
Information Systems Analyst	1	1	
Information Systems Specialist	1	1	
Information Systems Supervisor	1	1	
Inventory Control Specialist	1	1	
Local Area Network Analyst	2	2	
Payroll Specialist	1	1	
Public Information Specialist	1	1	
Receptionist	1	1	
Secretary	2	2	
Training Coordinator	1	1	
<i>Policy, Planning & Evaluation</i>			
Full-Time	9	9	
Permanent Part-Time	0	0	
Seasonal/Other	0	0	
Total Positions	9	9	
Title			
Clerk Typist II	1	1	
Community Health Nurse Supervisor	1	1	
Epidemiologist	5	5	
Management Assistant	1	1	
Planning & Research Supervisor	1	1	

Personal & Population Health Admin.

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	7	7
Title		
Administrative Assistant	1	1
Assistant Director	1	1
Centrex Operator	2	2
Community Health Administrator	1	1
Management Assistant	2	2

Community Health Education & Promotion

Full-Time	25	25
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	25	25
Title		
Community Health Administrator	1	1
Community Health Manager	1	1
Community Health Nurse Specialist	3	3
Community Health Services Clerk	2	2
Community Health Specialist	3	3
Community Health Supervisor	2	2
Health Education Specialist I	2	2
Health Education Specialist II	6	6
Management Assistant	1	1
Nutrition Supervisor	1	1
Secretary	3	3

Personal & Population Health Services

Full-Time	154	154
Permanent Part-Time	9	9
Seasonal/Other	18	18
Total Positions	181	181
Title		
Administrative Assistant	1	1
Community Health Administrator	1	1
Community Health Manager	3	3
Community Health Medical Assistant	20	20
Community Health Nurse Specialist	50	50
Community Health Nurse Supervisor	8	8
Community Health Services Clerk	28	28
Community Health Social Services Assist. II	13	13
Community Health Social Worker	2	2
Community Health Specialist	2	2
Community Health Supervisor	2	2
Dentist	4	4
Expanded Functions Dental Assistant	3	3
Health Education Specialist II	2	2
Management Assistant	5	5
Nutrition Manager	1	1
Nutrition Services Educator	4	4
Nutrition Services Specialist	18	18

Nutrition Supervisor	1	1
Office Worker	1	1
Secretary	3	3
Senior Substance Abuse Counselor	4	4
Social Service Technician	1	1
Social Services Supervisor I	2	2
Social Services Supervisor II	1	1
Substance Abuse Counselor	1	1

Support Services

Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	0	0
Title		
Facilities Maintenance Supervisor	0	0
Maintenance Worker	0	0

Environmental Services

Full-Time	50	50
Permanent Part-Time	0	0
Seasonal/Other	14	14
Total Positions	64	64
Title		
Assistant Director	1	1
Clerical Supervisor	1	1
Clerk Typist II	3	3
Community Health Services Clerk	1	1
Community Health Social Worker	1	1
Community Health Supervisor	1	1
Environmental Engineering Coordinator	1	1
Environmental Health Manager	2	2
Environmental Health Specialist	28	28
Environmental Health Supervisor	3	3
Health Education Specialist II	2	2
Management Assistant	4	4
Secretary	1	1
Secretary/Stenographer	1	1
Temporary Worker – Mosquito Control	14	14

Communicable Disease Prevention

Full-Time	34	34
Permanent Part-Time	1	1
Seasonal/Other	2	2
Total Positions	37	37
Title		
Advanced Registered Nurse Practitioner	1	1
Community Health Administrator	1	1
Community Health Manager	1	1
Community Health Nurse Specialist	10	10
Community Nurse Health Supervisor	2	2
Community Health Services Clerk	7	7
Community Health Social Service Assistant I	1	1
Community Health Social Worker	1	1
Community Health Supervisor	1	1
Health Education Specialist II	4	4
Laboratory Technician	1	1
Licensed Practical Nurse	2	2
Medical Director	1	1
Radiologic Technician	1	1
Secretary	2	2
Translator	1	1

Public Health & Emergency Preparedness

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Assistant	1	1
Environmental Health Specialist	1	1
Environmental Health Supervisor	1	1
Epidemiologist	1	1

Public Health Laboratory

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	10	10
Title		
Clerk Typist II	1	1
Laboratory Assistant	1	1
Laboratory Supervisor	1	1
Laboratory Technician	1	1
Laboratory Technologist	4	4
Management Assistant	1	1
Secretary	1	1